

## 6610 California State University

The California State University (CSU) is comprised of 23 campuses. All campuses offer undergraduate and graduate instruction for professional and occupational goals and liberal education programs. For undergraduate programs, each campus requires a basic program of general education regardless of the major selected by the student. In addition to master's-level graduate programs, the CSU offers doctorate programs in education, nursing practice, and physical therapy. The CSU also offers some doctoral degrees jointly with the University of California and with private institutions.

The university is governed by the Board of Trustees, which includes the following 25 members: 5 ex officio members, 16 members appointed by the Governor to eight-year terms, and 4 members appointed by the Governor to two-year terms (2 student representatives, 1 voting and 1 non-voting, 1 faculty representative, and 1 alumni representative). The Trustees appoint the Chancellor and the campus presidents. The Trustees, the Chancellor, and the presidents develop systemwide policy. The systemwide Academic Senate, made up of elected faculty representatives from the campuses, recommends academic policy to the Board of Trustees through the Chancellor.

The program goals include:

- Providing instruction in the liberal arts and sciences, the professions, applied fields that require more than two years of college education, and teacher education.
- Providing public services to the people of California.
- Providing services to students enrolled in the university.
- Preparing administrative leaders for elementary and secondary schools and community colleges by awarding the doctorate degree in education.
- Preparing physical therapists by awarding the doctorate degree in physical therapy.
- Preparing faculty to teach in postsecondary nursing programs by awarding the doctorate degree in nursing practice.

Because the California State University's programs drive a need for infrastructure investment, the CSU has a capital outlay program to support this need. For the specifics on the CSU's capital outlay program, see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5560 Support	47,354.4	49,229.0	49,229.0	\$10,043,007	\$9,963,962	\$10,013,351
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>47,354.4</b>	<b>49,229.0</b>	<b>49,229.0</b>	<b>\$10,043,007</b>	<b>\$9,963,962</b>	<b>\$10,013,351</b>
<b>FUNDING</b>				<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0001 General Fund				\$3,291,471	\$3,472,441	\$3,521,830
0839 California State University Lottery Education Fund				49,653	-	-
0895 Federal Funds - Not In State Treasury				1,351,709	1,399,916	1,399,916
0948 California State University Trust Fund				5,350,174	5,089,605	5,089,605
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				-	2,000	2,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$10,043,007</b>	<b>\$9,963,962</b>	<b>\$10,013,351</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Title 3, Division 5, Part 40, Chapter 8.

### MAJOR PROGRAM CHANGES

- Base Growth--An increase of \$92 million General Fund ongoing pursuant to the Governor's multi-year plan.

### DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Augmentation for the California Education Policy Fellowship Program	\$-	\$-	-	\$100	\$-	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 6610 California State University - Continued

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Totals, Workload Budget Change Proposals</b>	\$-	\$-	-	\$100	\$-	-
<b>Other Workload Budget Adjustments</b>						
• Augmentation Pursuant to the Administration's Multi-Year Plan	\$-	\$-	-	\$92,059	\$-	-
• Adjustment for Capital Fellows Program	-	-	-	81	-	-
• Adjustment to Reflect Estimated Trust Fund Expenditures	-	227,626	561.4	-	227,626	561.4
• Adjustment to Reflect Estimated Federal Fund Expenditures	-	15,193	-	-	73,906	-
• Past Year Adjustments	-	-	574.4	-	-	574.4
• Retirement Rate Adjustments	39,310	-	-	39,310	-	-
• Carryover/Reappropriation	23,567	-	-	412	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$62,877</b>	<b>\$242,819</b>	<b>1,135.8</b>	<b>\$131,862</b>	<b>\$301,532</b>	<b>1,135.8</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$62,877</b>	<b>\$242,819</b>	<b>1,135.8</b>	<b>\$131,962</b>	<b>\$301,532</b>	<b>1,135.8</b>
<b>Totals, Budget Adjustments</b>	<b>\$62,877</b>	<b>\$242,819</b>	<b>1,135.8</b>	<b>\$131,962</b>	<b>\$301,532</b>	<b>1,135.8</b>

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## 6610 California State University - Continued

## 3-Year Expenditures and Positions

	Actual	Positions	Estimated	Actual	Expenditures	Estimated
	2016-17	Estimated	2018-19	2016-17*	2017-18*	2018-19*
		2017-18				
Instruction	23,372.8	24,651.3	24,651.3	\$2,735,650	\$2,977,117	\$3,006,950
Research	96.1	84.3	84.3	15,233	13,827	13,734
Public Services	115.1	104.1	104.1	17,112	12,577	12,461
Academic Support	5,935.1	6,075.7	6,075.7	771,846	773,250	779,659
Student Services	6,692.0	6,654.7	6,654.7	693,087	669,474	674,593
Institutional Support	5,154.1	5,394.2	5,394.2	821,386	907,251	916,102
Operations and Maintenance of Plant	3,811.5	3,866.1	3,866.1	1,087,027	960,121	959,507
Student Financial Aid	-	-	-	1,668,606	1,736,893	1,736,893
Auxiliary Enterprises	2,177.7	2,398.6	2,398.6	2,233,060	1,913,452	1,913,452
<b>TOTALS, POSITIONS AND EXPENDITURES</b>	<b>47,354.4</b>	<b>49,229.0</b>	<b>49,229.0</b>	<b>\$10,043,007</b>	<b>\$9,963,962</b>	<b>\$10,013,351</b>

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## 6610 California State University - Continued

### Detailed Expenditures by Program

	Estimated 2016-17*	Expenditures Estimated 2017-18*	Estimated 2018-19*
<b>INSTRUCTION</b>			
<b>State Operations:</b>			
General Fund	\$1,657,267	\$1,758,501	\$1,788,334
Federal Funds - Not In State Treasury	2,039	-	-
California State University Trust Fund (Student Fees)	595,312	714,012	714,012
California State University Trust Fund (Other Fees and Income)	248,351	257,088	257,088
Other Funds	232,681	247,516	247,516
<b>Totals, State Operations</b>	<b>\$2,735,650</b>	<b>\$2,977,117</b>	<b>\$3,006,950</b>
General Academic Instruction	2,627,392	2,857,486	2,887,517
Vocational/Technical Instruction	504	556	562
Community Education	59,722	70,029	69,477
Preparatory/Remedial Instruction	12,761	13,402	13,490
Instructional Information Technology	35,271	35,644	35,904
<b>RESEARCH</b>			
<b>State Operations:</b>			
General Fund	\$7,167	\$5,986	\$5,893
Federal Funds - Not In State Treasury	34	-	-
California State University Trust Fund (Other Fees and Income)	7,886	7,756	7,756
Other Funds	146	85	85
<b>Totals, State Operations</b>	<b>\$15,233</b>	<b>\$13,827</b>	<b>\$13,734</b>
<b>PUBLIC SERVICES</b>			
<b>State Operations:</b>			
General Fund	\$8,148	\$7,526	\$7,410
Federal Funds - Not In State Treasury	3,237	-	-
California State University Trust Fund (Other Fees and Income)	5,621	5,051	5,051
Other Funds	106	-	-
<b>Totals, State Operations</b>	<b>\$17,112</b>	<b>\$12,577</b>	<b>\$12,461</b>
<b>ACADEMIC SUPPORT</b>			
<b>State Operations:</b>			
General Fund	\$362,980	\$366,162	\$372,374
General Fund - Digital Library	-	59	256
Federal Funds - Not In State Treasury	1,672	-	-
California State University Trust Fund (Student Fees)	210,989	228,069	228,069
California State University Trust Fund (Other Fees and Income)	66,206	63,993	63,993
Other Funds	129,999	114,967	114,967
<b>Totals, State Operations</b>	<b>\$771,846</b>	<b>\$773,250</b>	<b>\$779,659</b>
Libraries	149,004	152,077	153,376
Museums and Galleries	1,903	1,945	1,970
Educational Media Services	27,076	25,520	25,802
Ancillary Support	22,950	25,088	25,460
Academic Administration	417,309	410,228	413,758
Academic Personnel Development	18,820	20,964	21,136
Course Curriculum Development	11,043	10,025	10,067
Academic Support Information Technology	123,741	127,403	128,089
<b>STUDENT SERVICES</b>			
<b>State Operations:</b>			
General Fund	\$306,154	\$301,743	\$306,862
Federal Funds - Not In State Treasury	7,646	-	-
California State University Trust Fund (Student Fees)	198,690	187,367	187,367
California State University Trust Fund (Other Fees and Income)	167,511	163,759	163,759
Other Funds	13,086	16,605	16,605
<b>Totals, State Operations</b>	<b>\$693,087</b>	<b>\$669,474</b>	<b>\$674,593</b>

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## 6610 California State University - Continued

## Detailed Expenditures by Program

	Estimated 2016-17*	Expenditures Estimated 2017-18*	Estimated 2018-19*
Student Services Administration	162,037	158,443	159,953
Social and Cultural Development	164,084	155,657	157,275
Counseling and Career Guidance	52,304	50,661	51,223
Financial Aid Administration	46,197	40,327	40,832
Student Health Services	115,209	112,853	112,065
Student Services Information Technology	28,370	26,281	26,530
Student Admissions	69,004	68,608	69,322
Student Records	55,882	56,644	57,337
<b>INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
General Fund	\$427,417	\$455,717	\$463,448
General Fund - Digital Library	1,951	340	1,460
Federal Funds - Not In State Treasury	1,299	-	-
California State University Trust Fund (Student Fees)	307,388	368,383	368,383
California State University Trust Fund (Other Fees and Income)	46,618	50,671	50,671
State Transportation Fund	-	2,000	2,000
Other Funds	36,713	30,140	30,140
<b>Totals, State Operations</b>	<b>\$821,386</b>	<b>\$907,251</b>	<b>\$916,102</b>
Executive Management	152,152	151,912	153,633
Fiscal Operations	127,748	142,698	144,206
Public Relations/Development	127,852	130,145	131,631
General Administration	209,551	296,379	297,780
Administrative Information Technology	204,083	186,117	188,852
<b>OPERATIONS AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
General Fund	\$520,387	\$576,407	\$575,793
Federal Funds - Not In State Treasury	222	-	-
California State University Trust Fund (Student Fees)	473,993	335,002	335,002
California State University Trust Fund (Other Fees and Income)	71,885	46,079	46,079
Other Funds	20,540	2,633	2,633
<b>Totals, State Operations</b>	<b>\$1,087,027</b>	<b>\$960,121</b>	<b>\$959,507</b>
Physical Plant Administration	73,934	69,295	69,824
Building Maintenance	113,411	108,368	109,309
Custodial Services	81,600	78,969	79,890
Utilities	113,464	136,321	135,425
Landscape and Grounds Maintenance	32,692	32,513	32,850
Major Repairs and Renovation	279,399	68,464	67,878
Security and Safety	96,578	98,431	99,584
Logistical Services	43,988	45,991	45,927
Operations and Maintenance Information Technology	2,570	2,563	2,575
Lease Revenue Bond Payments	39,491	319,206	316,245
General Obligation Bond Debt Service Payments	209,900	-	-
<b>STUDENT FINANCIAL AID</b>			
<b>State Operations:</b>			
Federal Funds - Not In State Treasury	\$975,083	\$991,246	\$991,246
California State University Trust Fund (Student Fees)	676,963	740,494	740,494
Other Funds	16,560	5,153	5,153
<b>Totals, State Operations</b>	<b>\$1,668,606</b>	<b>\$1,736,893</b>	<b>\$1,736,893</b>

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## 6610 California State University - Continued

### Detailed Expenditures by Program

	Estimated 2016-17*	Expenditures Estimated 2017-18*	Estimated 2018-19*
<b>AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			
Federal Funds - Not In State Treasury	360,477	408,670	408,670
Other Funds	<u>1,872,583</u>	<u>1,504,782</u>	<u>1,504,782</u>
<b>Totals, State Operations</b>	<b>\$2,233,060</b>	<b>\$1,913,452</b>	<b>\$1,913,452</b>
<b>TOTALS, EXPENDITURES</b>			
0001 General Fund	3,291,471	3,472,441	3,521,830
0895 Federal Funds - Not In State Treasury	1,351,709	1,399,916	1,399,916
0948 California State University Trust Fund (Student Fees)	2,463,335	2,573,327	2,573,327
0948 California State University Trust Fund (Other Fees and Income)	614,078	594,397	594,397
0948 Other Funds	2,322,414	1,921,881	1,921,881
3290 State Transportation Fund	<u>-</u>	<u>2,000</u>	<u>2,000</u>
<b>Totals, Expenditures</b>	<b>\$10,043,007</b>	<b>\$9,963,962</b>	<b>\$10,013,351</b>

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## 6610 California State University - Continued

## Enrollment and Number of Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Est. Actual	Projected	Actual	Est. Actual	Projected
	2016-17	2017-18	2018-19 <sup>1</sup>	2016-17	2017-18	2018-19 <sup>1</sup>
<b>UNDERGRADUATE</b>						
Lower Division	132,382	132,846	132,846	120,269	120,690	120,690
Resident	124,331	124,795	124,795	112,646	113,067	113,067
Nonresident	8,051	8,051	8,051	7,623	7,623	7,623
Upper Division	276,583	277,571	277,571	236,783	237,627	237,627
Resident	264,465	265,453	265,453	225,798	226,642	226,642
Nonresident	12,118	12,118	12,118	10,985	10,985	10,985
<b>Totals, Undergraduate</b>	<b>408,965</b>	<b>410,417</b>	<b>410,417</b>	<b>357,052</b>	<b>358,317</b>	<b>358,317</b>
Resident	388,796	390,248	390,248	338,444	339,709	339,709
Nonresident	20,169	20,169	20,169	18,608	18,608	18,608
<b>POSTBACCALAUREATE TEACHER</b>	8,106	8,136	8,136	7,081	7,107	7,107
Resident	8,060	8,090	8,090	7,040	7,066	7,066
Nonresident	46	46	46	41	41	41
<b>OTHER POSTBACCALAUREATE</b>	3,796	3,810	3,810	2,488	2,497	2,497
Resident	3,725	3,739	3,739	2,440	2,449	2,449
Nonresident	71	71	71	48	48	48
<b>GRADUATE</b>	41,546	41,673	41,673	30,804	30,899	30,899
Resident	34,007	34,134	34,134	25,483	25,578	25,578
Nonresident	7,539	7,539	7,539	5,321	5,321	5,321
<b>Totals, Postbaccalaureate and Graduate</b>	<b>53,448</b>	<b>53,619</b>	<b>53,619</b>	<b>40,373</b>	<b>40,503</b>	<b>40,503</b>
Resident	45,792	45,963	45,963	34,963	35,093	35,093
Nonresident	7,656	7,656	7,656	5,410	5,410	5,410
<b>Subtotal</b>	<b>462,413</b>	<b>464,036</b>	<b>464,036</b>	<b>397,425</b>	<b>398,820</b>	<b>398,820</b>
Resident	434,588	436,211	436,211	373,407	374,802	374,802
Nonresident	27,825	27,825	27,825	24,018	24,018	24,018
<b>Summer Enrollment</b>	10,014	10,050	10,050	4,281	4,296	4,296
Resident	8,975	9,011	9,011	3,883	3,898	3,898
Nonresident	1,039	1,039	1,039	398	398	398
<b>GRAND TOTAL</b>	<b>472,427</b>	<b>474,086</b>	<b>474,086</b>	<b>401,706</b>	<b>403,116</b>	<b>403,116</b>
Resident	443,563	445,222	445,222	377,290	378,700	378,700
Nonresident	28,864	28,864	28,864	24,416	24,416	24,416

<sup>1</sup> Projections of specific enrollment levels in budget year are estimated.

Note: These totals do not include enrollment in extended and continuing education.

## 6610 California State University - Continued

## Student Fees (Whole Dollars)

	2016-17	2017-18	2018-19
<b>RESIDENT STUDENTS</b>			
Undergraduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,472	\$5,742	\$5,742
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$6,881</b>	<b>\$7,217</b>	<b>\$7,217</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,174	\$3,330	\$3,330
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$4,583</b>	<b>\$4,805</b>	<b>\$4,805</b>
Teacher Credential			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,348	\$6,660	\$6,660
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$7,757</b>	<b>\$8,135</b>	<b>\$8,135</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,684	\$3,864	\$3,864
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$5,093</b>	<b>\$5,339</b>	<b>\$5,339</b>
Graduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,738	\$7,176	\$7,176
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$8,147</b>	<b>\$8,651</b>	<b>\$8,651</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,906	\$4,164	\$4,164
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$5,315</b>	<b>\$5,639</b>	<b>\$5,639</b>
Education Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$11,118	\$11,838	\$11,838
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$12,527</b>	<b>\$13,313</b>	<b>\$13,313</b>
Nursing Practice Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$14,340	\$15,270	\$15,270
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$15,749</b>	<b>\$16,745</b>	<b>\$16,745</b>
Physical Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$16,148	\$17,196	\$17,196
Average Campus Fee	1,409	1,475	1,475
<b>Totals</b>	<b>\$17,557</b>	<b>\$18,671</b>	<b>\$18,671</b>
<b>UNDERGRADUATE NONRESIDENT STUDENTS</b>			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	\$5,472	\$5,742	\$5,742
Average Campus Fee	1,409	1,475	1,475
Nonresident Tuition	11,160	11,880	11,880
<b>Totals</b>	<b>\$18,041</b>	<b>\$19,097</b>	<b>\$19,097</b>

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**6610 California State University - Continued****Schedule of Higher Education Fees and Income**

	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
Application Fee	\$30,788	\$28,228	\$28,228
Tuition Fee	2,463,334	2,573,327	2,573,327
Nonresident Tuition Fee	242,800	224,544	224,544
Health Services Fee	106,591	109,759	109,759
Miscellaneous Fees	233,900	231,866	231,866
<b>Total Operating Revenue</b>	<b>\$3,077,413</b>	<b>\$3,167,724</b>	<b>\$3,167,724</b>
CSU Institutional Grant Aid	\$634,020	\$701,204	\$701,605

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## 6610 California State University - Continued

### PROGRAM DESCRIPTIONS

5560 - This program provides support for the university. Expenditures are for the following purposes:

#### INSTRUCTION

Instruction includes general academic instruction, college-preparatory instruction, community education, and non-baccalaureate vocational and technical instruction.

#### RESEARCH

Research includes specifically-organized activities, including research commissioned by external agencies.

#### PUBLIC SERVICES

Public services includes expenses for services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. This category includes conferences, institutes, and general advisory services.

#### ACADEMIC SUPPORT

Academic support includes libraries, museums and galleries, educational media services, course and curriculum development, academic administration, and personnel development.

#### STUDENT SERVICES

Student services includes activities that contribute to students' emotional and physical well-being and their intellectual, cultural and social development outside the formal instruction program. These activities include student newspapers, intramural athletics, student organizations, counseling and career guidance, student financial aid administration, and student health services.

#### INSTITUTIONAL SUPPORT

Institutional support includes executive-level activities concerned with management and long-range planning for the university. These activities include executive management, fiscal operations, general administration, public relations, and mandatory transfers.

#### OPERATION AND MAINTENANCE OF PLANT

Operation and maintenance of plant includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, and insurance costs.

#### STUDENT FINANCIAL AID

Student financial aid includes tuition fee discounts, grants, scholarships, loans, work study, and fellowships.

#### AUXILIARY ENTERPRISES

Auxiliary enterprises includes student housing, parking, intercollegiate athletics, food services, bookstores, and other self-supporting non-instructional services.

### DETAILED EXPENDITURES BY PROGRAM

		2016-17*	2017-18*	2018-19*
	<b>PROGRAM REQUIREMENTS</b>			
<b>5560</b>	<b>SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,291,471	\$3,472,441	\$3,521,830
0839	California State University Lottery Education Fund	49,653	-	-
0895	Federal Funds - Not In State Treasury	1,351,709	1,399,916	1,399,916
0948	California State University Trust Fund	5,350,174	5,089,605	5,089,605
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	-	2,000	2,000
	<b>Totals, State Operations</b>	<b>\$10,043,007</b>	<b>\$9,963,962</b>	<b>\$10,013,351</b>
	<b>TOTALS, EXPENDITURES</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 6610 California State University - Continued

	2016-17*	2017-18*	2018-19*
State Operations	10,043,007	9,963,962	10,013,351
<b>Totals, Expenditures</b>	<b>\$10,043,007</b>	<b>\$9,963,962</b>	<b>\$10,013,351</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	48,093.2	48,093.2	48,093.2	\$3,074,263	\$3,075,263	\$3,075,263
Other Adjustments	-738.8	1,135.8	1,135.8	103,342	97,078	97,078
<b>Net Totals, Salaries and Wages</b>	<b>47,354.4</b>	<b>49,229.0</b>	<b>49,229.0</b>	<b>\$3,177,605</b>	<b>\$3,172,341</b>	<b>\$3,172,341</b>
Staff Benefits	-	-	-	1,523,614	1,618,905	1,618,905
<b>Totals, Personal Services</b>	<b>47,354.4</b>	<b>49,229.0</b>	<b>49,229.0</b>	<b>\$4,701,219</b>	<b>\$4,791,246</b>	<b>\$4,791,246</b>
OPERATING EXPENSES AND EQUIPMENT				\$5,341,794	\$5,172,716	\$5,222,105
SPECIAL ITEMS OF EXPENSES				-6	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$10,043,007</b>	<b>\$9,963,962</b>	<b>\$10,013,351</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,273,434	-	\$3,514,679
001 Budget Act appropriation as amended by Chapter 254, Statutes of 2017	-	3,403,310	-
Section 3.60 Pension Contribution Adjustment	-	39,310	-
002 Budget Act appropriation	4,154	4,154	4,335
003 Budget Act appropriation	1,100	1,100	1,100
Adjustment to Reflect Estimated Expenditures per College Textbook Affordability Act of 2015	3,000	-	-
Chapter 24, Statutes of 2016	35,000	-	-
Prior Year Balances Available:			
Education Code section 69999.6	1,426	2,475	2,076
Item 6610-001-0001, Budget Act of 2016	-	24,168	-
<b>Totals Available</b>	<b>\$3,318,114</b>	<b>\$3,474,517</b>	<b>\$3,522,190</b>
Balance available in subsequent years	-26,643	-2,076	-360
<b>TOTALS, EXPENDITURES</b>	<b>\$3,291,471</b>	<b>\$3,472,441</b>	<b>\$3,521,830</b>
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	(\$60,040)	(\$55,367)	(\$55,367)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code section 89722.5	\$49,653	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$49,653</b>	<b>\$-</b>	<b>\$-</b>
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	\$1,351,709	\$1,399,916	\$1,399,916
<b>TOTALS, EXPENDITURES</b>	<b>\$1,351,709</b>	<b>\$1,399,916</b>	<b>\$1,399,916</b>

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## 6610 California State University - Continued

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
<b>0948 California State University Trust Fund</b>			
APPROPRIATIONS			
Various authorities	\$5,350,174	\$5,089,605	\$5,089,605
<b>TOTALS, EXPENDITURES</b>	<b>\$5,350,174</b>	<b>\$5,089,605</b>	<b>\$5,089,605</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,000	\$2,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$10,043,007</b>	<b>\$9,963,962</b>	<b>\$10,013,351</b>

### INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers throughout the state. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,187 buildings with 89.1 million gross square feet on 25,354 acres. Starting with the 2015-2016 fiscal year, CSU was granted the authority to fund infrastructure projects from their support appropriation.

### SUMMARY OF PROJECTS

State Building Program Expenditures	2016-17*	2017-18*	2018-19*
<b>5525 CAPITAL OUTLAY Projects</b>			
0000444 Los Angeles: Administration Seismic Upgrade	-	5,592	-
Working Drawings	-	218	-
Construction	-	5,374	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>	<b>\$-</b>	<b>\$5,592</b>	<b>\$-</b>
<b>FUNDING</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
6048 2006 University Capital Outlay Bond Fund	\$-	\$5,592	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$-</b>	<b>\$5,592</b>	<b>\$-</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
<b>6048 2006 University Capital Outlay Bond Fund</b>			
Prior Year Balances Available:			
Item 6610-301-6048, Budget Act of 2012 as reappropriated by Item 6610-491, Budget Act of 2015	5,592	5,592	-
<b>Totals Available</b>	<b>\$5,592</b>	<b>\$5,592</b>	<b>\$-</b>
Balance available in subsequent years	-5,592	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5,592</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$0</b>	<b>\$5,592</b>	<b>\$0</b>

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